

Small Business Development

DESCRIPTION OF MAJOR SERVICES

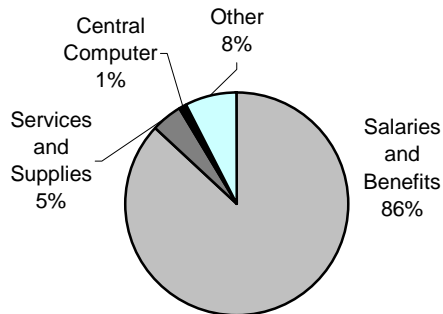
The Office of Small Business Development (OSBD) assists in the validation of U.S. Department of Transportation Disadvantaged Business Enterprises (DBE) requirements for the County, which permits the County's Department of Airports and Department of Public Works to receive federal funding. In addition, OSBD promotes training and education programs through countywide seminars and workshops it sponsors. These workshops focus on contracting and purchasing opportunities available to small business owners in the county. It also maintains a directory of local small business vendors available to the 42 county departments and prime contractors, assuring consideration and access to ongoing bid requests and contracts throughout the county.

BUDGET AND WORKLOAD HISTORY

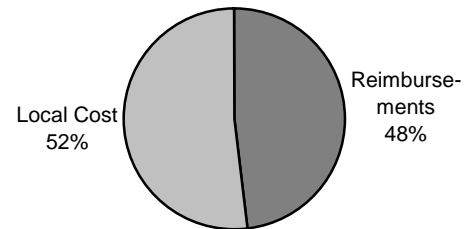
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	179,112	200,107	185,686	156,214
Departmental Revenue	-	40,000	87,891	-
Local Cost	179,112	160,107	97,795	156,214
Budgeted Staffing		4.0		3.0

Actual appropriations are under budget by \$14,421 due to salary savings. One-time revenue of \$87,891 was received from Agua Mansa Industrial Growth Association to reimburse Small Business Development for expense incurred. This one-time revenue offsets the loss of grant funding budgeted but not received.

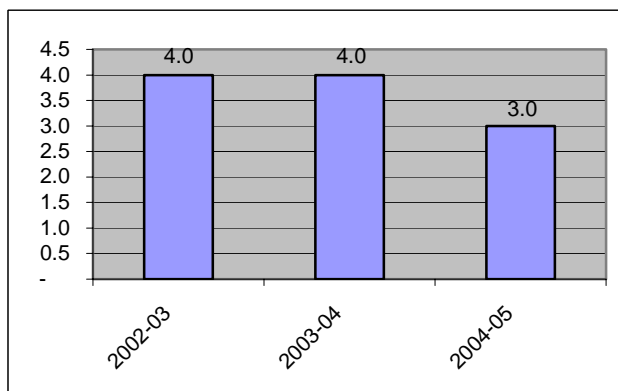
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



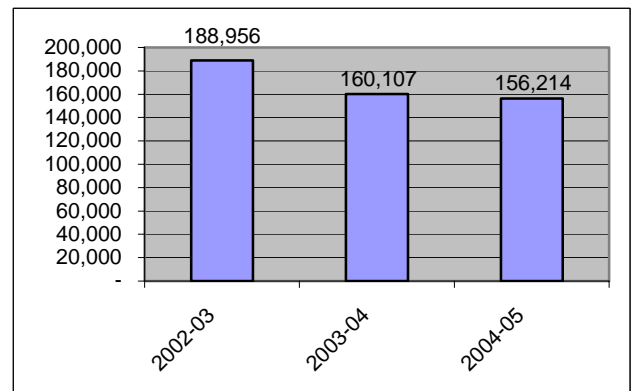
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Economic and Community Dev
 FUND: General

BUDGET UNIT: AAA SBD
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	302,386	322,323	342,502	(81,759)	260,743
Services and Supplies	(30,805)	49,404	25,101	(11,172)	13,929
Central Computer	2,437	2,437	2,668	-	2,668
Transfers	22,693	22,803	22,803	71	22,874
Total Exp Authority	296,711	396,967	393,074	(92,860)	300,214
Reimbursements	(111,025)	(196,860)	(196,860)	52,860	(144,000)
Total Appropriation	185,686	200,107	196,214	(40,000)	156,214
<u>Departmental Revenue</u>					
State, Fed or Gov't Aid	-	40,000	40,000	(40,000)	-
Other Revenue	87,891	-	-	-	-
Total Revenue	87,891	40,000	40,000	(40,000)	-
Local Cost	97,795	160,107	156,214	-	156,214
Budgeted Staffing		4.0	4.0	(1.0)	3.0

DEPARTMENT: Economic and Community Dev
 FUND: General
 BUDGET UNIT: AAA SBD

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	4.0	200,107	40,000	160,107
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	20,179	-	20,179
Internal Service Fund Adjustments	-	722	-	722
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	20,901	-	20,901
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(9,460)	-	(9,460)
Mid-Year Board Items	-	-	-	-
Subtotal	-	(9,460)	-	(9,460)
Impacts Due to State Budget Cuts	-	(15,334)	-	(15,334)
TOTAL BOARD APPROVED BASE BUDGET	4.0	196,214	40,000	156,214
Board Approved Changes to Base Budget	(1.0)	(40,000)	(40,000)	-
TOTAL 2004-05 FINAL BUDGET	3.0	156,214	-	156,214



DEPARTMENT: Economic and Community Dev
 FUND: General
 BUDGET UNIT: AAA SBD

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Salaries Reduction is caused due to budget limitations in this fund and resulted in a transfer of a Staff Analyst II to the CDBG Budget to fill a vacancy.	(1.0)	(81,759)	-	(81,759)
2.	Reduction in Services and Supplies Miscellaneous services and supplies have been reduced due to the loss of the state grant of \$40,000 and an accounting reclassification of reimbursements. This reduction will further reduce services such as counseling and education to the small businesses of the County.	-	(11,172)	-	(11,172)
3.	Transfer Out This is an increase in EHAP charges per budget instructions.	-	71	-	71
4.	Reimbursements There is a reduction of \$25,000 due to an accounting change of an annual pass-through. The auditor controller requires that a previously budgeted transfer be an abatement of an expense. Also, there is a reduction of CDBG funded expenses of \$27,860 due to program changes.	-	52,860	-	52,860
5.	Revenue The elimination of State Grant of \$40,000 due to the completion of the grant.	-	-	(40,000)	40,000
Total		<u>(1.0)</u>	<u>(40,000)</u>	<u>(40,000)</u>	<u>-</u>

